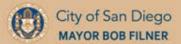


Public Works – General Services

May 10, 2013





Fiscal Year 2014 Proposed Budget General Fund Department Summary

General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
Administration	9.00	\$1,170,300	7.00	\$1,146,878	(2.00)	(\$23,422)
Facilities	107.00	\$14,021,545	116.00	\$14,564,447	9.00	\$542,902
Total	116.00	\$15,191,845	123.00	\$15,711,325	7.00	\$519,480

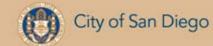


Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
Fleet Services Operating Fund Fleet Services Replacement	168.50 0.00	\$48,036,589 \$18,943,165		\$51,647,391 \$22,461,956	1.00 0.00	\$3,610,802 \$3,518,791
Fund Publishing Services Fund	10.00	\$3,388,151	10.00	\$3,300,066	0.00	(\$88,085)
Total	178.50	\$70,367,905	179.50	\$77,409,413	1.00	\$7,041,508

Summary of Major Changes General Fund

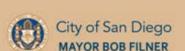
- Addition of 9.00 FTE positions, \$720,909 in personnel costs and \$151,639 in associated non-personnel expenditures to provide operations and maintenance support for the Deferred Capital Backlog.
- Transfer of 1.00 Information Systems Analyst 2 and 1.00 Information Systems Technician to Engineering & Capital Projects.
- Vacancy savings reduction of \$325,062 to allow the hire of 8.00 FTE positions.
- · Removal of \$1.1 million in one-time expenditures.
- · Reduction of \$119,587 in revenue projections.



Summary of Major Changes Non-General Fund

- Addition of \$1,310,000 in non-personnel expenditures associated with the implementation of the citywide GPS contract. (Fleet Services Operating Fund)
- Restoration of 12.50 FTE positions and \$1,270,171 in related expenditures associated with the managed competition alternate automotive parts proposal and adjustment to expenditures to reflect the approved Fiscal Year 2014 Bid level. (Fleet Services Operating Fund)
- · Addition of \$449,445 in non-personnel expenditures for the purchase of new tires for the City's vehicle fleet. (Fleet Services Operating Fund)





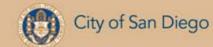
Public Works – Engineering & Capital Projects

May 10, 2013



Fiscal Year 2014 Proposed Budget General Fund Department Summary

		FY 2013		FY 2014		Change from FY 2013 Adopted
General Fund	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Architectural Engineering & Parks	53.25	\$7,722,711	53.80	\$7,862,350	0.55	\$139,639
Business & Support Service	26.96	\$2,793,040	1.00	\$338,256	(25.96)	(\$2,454,784)
Field Engineering	148.30	\$19,579,613	152.25	\$19,735,329	3.95	\$155,716
Project Implementation	109.10	\$13,594,702	134.83	\$17,864,338	25.73	\$4,269,636
Public Works-Contracting	15.39	\$1,639,187	0.00	\$0	(15.39)	(\$1,639,187)
Right-of-Way-Design	126.67	\$15,757,036	128.00	\$15,667,682	1.33	(\$89,354)
Total	479.67	\$61,086,289	469.88	\$61,467,955	(9.79)	\$381,666



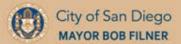
Summary of Major Changes

- Addition of 4.00 FTE positions and offsetting revenue to support the Field Engineering Division in maintaining storm water compliance on all construction projects.
- Restructure of 2.00 FTE Information Systems positions from the Public Works – General Services Department to the Public Works– Engineering & Capital Projects Department.
- Addition of 2.46 FTE positions of Non-Standard Hour Personnel funding and offsetting revenue.
- Transfer of 1.00 FTE position and associated non-personnel expenditures to Transportation & Storm Water Department to improve the efficiency of grant invoicing.
- Restructure of 17.00 FTE positions, \$1.8 million in expenditures, and \$0.4 million in revenue to the Public Works—Contracting Department.



Public Works – Contracting

May 10, 2013





Fiscal Year 2014 Proposed Budget General Fund Department Summary

General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
Public Works-Contracting	0.00	\$0	19.00	\$2,097,465	19.00	\$2,097,465
Total	0.00	\$0	19.00	\$2,097,465	19.00	\$2,097,465

Summary of Major Changes

- Restructure of 17.00 FTE positions, \$1.8 million in expenditures, and \$0.5 million in revenue from the Public Works Engineering & Capital Projects Department to the Public Works Contracting Department.
- Addition of 2.00 FTE positions and offsetting revenue to provide administrative and budget support.